

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>Jul '22 - Jan 23</u>	<u>Budget</u>
<b>Income</b>		
5000 · Taxes	2,424,973.53	3,843,060.00
5100 · Intergovernmental Revenues		
5100-02 · Pilot State Property	19,050.52	24,198.00
5100-03 · Pequot / Mohegan Fund	2,960.33	8,881.00
5100-04 · Town Aid Roads	185,772.77	186,840.00
5100-05 · State Document Preservation	0.00	5,500.00
5100-06 · MRSA - Tiered PILOT	5,147.88	
5100-07 · LOCIP	0.00	28,602.00
5100-08 · Educational Cost Sharing	529,204.00	1,058,408.00
5100-13 · Other State Grants	29,000.00	
5100-14 · Municipal Revenue Sharing	36,632.67	28,585.00
5100-16 · Tax Relief for Disabled	465.23	246.00
5100-20 · Tax Relief for Veterans	224.90	237.00
<b>Total 5100 · Intergovernmental Revenues</b>	<u>808,458.30</u>	<u>1,341,497.00</u>
5200 · Other Revenues		
5200-01 · Interest Income	10,221.52	1,800.00
5300-00 · Miscellaneous	7,925.52	4,000.00
5300-01 · Rental Income	8,000.00	9,000.00
5400-01 · Recording Fees	5,019.00	24,900.00
5400-02 · Photocopies	312.00	1,500.00
5400-03 · P & Z Permits , Books	830.00	1,000.00
5400-04 · Inland Wetland Permits	305.00	200.00
5400-05 · Building Permits	27,054.00	23,000.00
5400-06 · Conveyance Tax Open Space Pen.	15,669.91	25,000.00
5400-07 · Miscellaneous Permits	4,166.00	800.00
5400-08 · Marriage Licenses	1,232.00	8,000.00
5400-09 · Dog Licensing	28.00	150.00
5400-11 · Telecomm. Property Tax	0.00	3,000.00
5500-00 · Dog Fund Acct.		
5500 · Dog Licenses Spayed & Neutered	120.00	
5501 · Dog Licenses State Surcharge 6.	24.00	
5502 · State Surcharge 2.00	48.00	
5503 · Dog License Penalties	72.00	
5504 · Dog Licenses Male & Female	48.00	
5500-00 · Dog Fund Acct. - Other	0.00	1,100.00
<b>Total 5500-00 · Dog Fund Acct.</b>	<u>312.00</u>	<u>1,100.00</u>
5600-00 · Agricultural Commission	0.00	331.00
5850-01 · Community Center Revenue	502.00	250.00
5850-04 · Transfer Station Disposal Fees	2,061.00	4,000.00
5850-06 · Scotland Share Transfer Station	10,449.57	15,000.00
5850-07 · Sale of Equipment & Recyclables	403.26	1,000.00
5850-09 · Transfer Station Permits	12,344.55	12,000.00
<b>Total 5200 · Other Revenues</b>	<u>106,835.33</u>	<u>136,031.00</u>
<b>Total Income</b>	<u>3,340,267.16</u>	<u>5,320,588.00</u>
<b>Gross Profit</b>	3,340,267.16	5,320,588.00

**Town of Hampton**  
**Budget vs. Actual**  
 July 2022 through January 2023

Expense	<u>Jul '22 - Jan 23</u>	<u>Budget</u>
<b>6000 · Administration</b>		
<b>6000-00 · Selectmen's Office</b>		
6000-01 · First Selectman	22,415.25	38,853.00
6000-02 · Second Selectman	2,435.70	4,222.00
6000-03 · Third Selectman	2,435.70	4,222.00
6000-04 · Administrative Assistant	8,457.28	18,590.00
6000-05 · Selectman Mileage	0.00	750.00
6000-06 · Selectman Supplies & Training	0.00	700.00
6000-07 · Selectman Computer Support	6,458.83	7,801.00
6000-08 · Selectman Communications	1,744.80	2,500.00
<b>Total 6000-00 · Selectmen's Office</b>	<u>43,947.56</u>	<u>77,638.00</u>
<b>6001 · Tax Collector</b>		
6001-03 · Tax Collector Equip. Supplies	500.00	1,750.00
6001-05 · Tax Collector Contract Service	18,003.08	18,004.00
6001-06 · Tax Collector Computer Support	7,892.44	9,853.00
6001-07 · Tax Collector Professional	170.00	600.00
6001-08 · Tax Collector Postage - Legal	1,367.12	2,000.00
6001-12 · Tax Collector Miscellaneous	820.12	1,300.00
<b>Total 6001 · Tax Collector</b>	<u>28,752.76</u>	<u>33,507.00</u>
<b>6002 · Board of Assessment Appeals</b>		
6002-01 · Bd. of Assessment Appeals	0.00	250.00
<b>Total 6002 · Board of Assessment Appeals</b>	<u>0.00</u>	<u>250.00</u>
<b>6003 · Town Clerk</b>		
6003-01 · Town Clerk Salary	15,849.30	27,472.00
6003-02 · Town Clerk Land Records	4,110.10	8,249.00
6003-03 · Town Clerk Assistant	3,935.04	5,435.04
6003-04 · Town Clerk Assistant Training	969.55	969.55
6003-05 · Town Clerk Mailing Costs	199.80	400.00
6003-06 · Town Clerk Mileage	102.07	413.00
6003-07 · Town Clerk Professional	370.00	370.00
6003-08 · Town Clerk Conference & Educ.	425.00	1,150.00
6003-09 · Town Clerk Vital Statistics	0.00	50.00
6003-10 · Town Clerk Legal Notices	3,254.82	5,000.00
6003-11 · General Office Supplies	3,320.96	5,000.00
6003-12 · Record Management Projects	0.00	3,618.41
6003-13 · Town Clerk Computer / Equipment	0.00	1,500.00
<b>Total 6003 · Town Clerk</b>	<u>32,536.64</u>	<u>59,627.00</u>
<b>6004 · Town Counsel</b>	2,432.00	6,000.00

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>Jul '22 - Jan 23</u>	<u>Budget</u>
<b>6005 · Treasurer</b>		
6005-01 · Treasurer Salary	13,457.25	23,326.00
6005-02 · Treasurer Computer / Supplies	556.51	1,000.00
6005-03 · Treasurer Mileage	346.39	550.00
6005-04 · Treasurer Computer Support	2,674.00	2,678.00
6005-05 · Treasurer Professional Expense	65.00	65.00
6005-06 · Treasurer Postage	360.00	580.00
6005-07 · Treasurer Payroll / Bank Fees	1,622.48	2,550.00
<b>Total 6005 · Treasurer</b>	<u>19,081.63</u>	<u>30,749.00</u>
<b>6006 · Assessor</b>		
6006-01 · Assessor Salary	16,321.80	28,291.00
6006-02 · Assessor Clerk	0.00	2,000.00
6006-03 · Assessor Mileage	0.00	330.00
6006-04 · Assessor Education	20.00	500.00
6006-05 · Assessor Prof Expense	725.00	1,545.00
6006-06 · Assessor Computer Support	9,773.19	10,100.00
6006-10 · Assessor Office Supp. Postage	122.62	1,186.00
6006-11 · Assessor Web Hosting	1,863.00	2,400.00
<b>Total 6006 · Assessor</b>	<u>28,825.61</u>	<u>46,352.00</u>
<b>6007 · Town Hall</b>		
6007-01 · Town Hall Photocopier / Scanner	3,031.62	5,400.00
6007-02 · Town Hall Water	1,079.19	1,600.00
6007-03 · Town Hall & Generator Maint.	9,959.09	18,787.00
6007-04 · Town Hall Fire Extinguisher	1,023.00	1,023.00
<b>Total 6007 · Town Hall</b>	<u>15,092.90</u>	<u>26,810.00</u>
<b>6008-01 · Conservation Commission</b>	194.23	3,699.00
<b>6009 · Election</b>		
6009-01 · Election / Registrars Pay	9,750.62	13,435.00
6009-02 · Election / Other Workers Pay	4,896.20	8,799.00
6009-03 · Election Training/Mileage	288.75	877.00
6009-04 · Election Postage & Supplies	391.24	470.00
6009-05 · Election Cards, Ballots, Maint.	3,450.72	3,451.00
6009-06 · Election HAVA Expenses	0.00	125.00
6009-07 · Election Canvass	0.00	208.00
<b>Total 6009 · Election</b>	<u>18,777.53</u>	<u>27,365.00</u>
<b>6010 · P &amp; Z</b>		
6010-00 · Planning & Zoning Clerk	4,820.48	7,800.00
6010-01 · P & Z Enforcement Officer	4,074.00	8,486.00
6010-02 · Planning & Zoning Legal Notices	0.00	1,600.00
6010-03 · Planning & Zoning Mileage	0.00	150.00
6010-04 · DEP Land Use Fees	638.00	290.00
6010-05 · GIS Services Digitized Mapping	1,278.05	1,329.00
6010-06 · Planning & Zoning Training	0.00	900.00
6010-07 · Planning & Zoning Supplies	78.70	390.00

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	<u>Jul '22 - Jan 23</u>	<u>Budget</u>
6010-08 · Planning & Zoning Legal/Eng.	272.00	3,000.00
6010-09 · Planning & Zoning Planning Serv	14,700.00	27,500.00
<b>Total 6010 · P &amp; Z</b>	<b>25,861.23</b>	<b>51,445.00</b>
<b>6011 · I &amp; W</b>		
6011-00 · Inland Wetlands Clerk	275.70	1,574.00
6011-01 · I & W Enforcement Officer	1,715.25	2,973.00
6011-02 · Inland Wetland Legal Notices	125.24	300.00
6011-03 · Inland Wetland Mileage	0.00	371.00
6011-04 · DEP Land Use Fees	58.00	180.00
6011-05 · Inland Wetlands Supplies	7.85	150.00
6011-07 · Inland Wetland Subscriptions	0.00	90.00
6011.08 · Inland Wetlands Training	0.00	100.00
<b>Total 6011 · I &amp; W</b>	<b>2,182.04</b>	<b>5,738.00</b>
<b>6012 · Audit</b>		
6012-00 · Auditor/ Fixed Asset Tracking	5,500.00	14,420.00
6012-01 · Board of Finance Administration	0.00	625.00
6012-02 · Board of Finance - Legal	0.00	3,000.00
6012-03 · Bd. of Finance Clerk	428.16	2,288.00
6012-04 · Bd of Fin Education Comm. Clerk	89.20	
<b>Total 6012 · Audit</b>	<b>6,017.36</b>	<b>20,333.00</b>
<b>6013-00 · Utilities</b>		
6013-01 · Transfer Station Electricity	735.84	1,571.00
6013-03 · Town Hall Electricity	3,018.31	7,855.00
6013-04 · Town Hall Oil / Propane	6,177.67	8,906.00
6013-05 · Town Hall Cable	1,131.67	1,800.00
6013-06 · Town Hall Telephone	2,750.44	4,000.00
6013-07 · Town Garage Electricity	2,965.66	6,808.00
6013-08 · Town Garage Oil	3,150.53	5,238.00
6013-09 · Town Garage Telephone	905.04	1,500.00
6013-10 · Comm Center Electricity	813.16	1,466.00
6013-11 · Comm. Center Oil	903.40	2,619.00
6013-12 · Street Lights	215.23	551.00
6013-13 · Fire Dept. Oil	4,125.61	5,238.00
6013-14 · Comm. Center Water	343.50	600.00
6013-15 · Community Center Cleaning	650.00	2,150.00
6013-16 · Community Center Alarm	906.49	1,200.00
6013-17 · Comm. Center Supplies / Maint.	2,676.25	1,300.00
6013-19 · Comm. Center Elevator Maint.	0.00	632.00
6014-00 · Employee Simple IRA	5,308.83	9,500.00
6015-00 · Health Insurance	55,036.11	85,536.00
6016-02 · Public Education Green Energy	-204.20	2,500.00
<b>Total 6013-00 · Utilities</b>	<b>91,609.54</b>	<b>150,970.00</b>
<b>Total 6000 · Administration</b>	<b>315,311.03</b>	<b>540,483.00</b>

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>Jul '22 - Jan 23</u>	<u>Budget</u>
<b>6100 · Public Safety</b>		
6100-00 · Fire Marshal Sup/ Deputy/ Train	0.00	1,500.00
6100-01 · Fire Marshal Salary	5,513.70	9,557.00
6100-02 · Fire Department	71,475.00	71,475.00
6100-03 · Ambulance	45,327.10	53,600.00
6100-04 · 911 Dues	4,917.50	4,918.00
6100-05 · Paramedic	460.50	4,850.00
6100-06 · Building Inspector Salary	11,940.00	20,696.00
6100-07 · Building Inspector Mileage	0.00	1,200.00
6100-08 · Building Inspector Sup/Expenses	466.23	1,390.00
6100-09 · Building Inspector Training	287.00	300.00
6100-10 · Building Inspector Clerk	4,842.00	7,800.00
6100-11 · Fire Dept. Volunteer Incentive	50,000.00	50,000.00
6100-12 · Burning Permits	0.00	200.00
6100-13 · D.O.T. Physicals	842.00	842.00
6100-14 · FD Incentive Admin Fee	3,400.00	3,400.00
6100-15 · Emergency Management Coord.	0.00	2,708.00
<b>Total 6100 · Public Safety</b>	<b>199,471.03</b>	<b>234,436.00</b>
<b>6200 · Public Works</b>		
6201-01 · Road Maintenance	26,992.35	65,000.00
6201-02 · Road Maintenance - Payroll	97,186.13	179,423.00
6201-03 · Road Maintenance - Payroll / OT	3,380.73	29,184.00
6201-04 · Gasoline	1,560.93	2,993.00
6201-05 · Diesel	10,542.06	27,493.00
6201-06 · Safety	731.12	2,000.00
6201-07 · Town Garage and Generator Maint	2,218.40	5,000.00
6201-08 · Training & Testing	0.00	1,000.00
6201-09 · Equipment Maintenance	6,481.25	14,500.00
6202-00 · LOCIP Expenses	0.00	28,602.00
6203 · Salt Storage	5,500.00	5,500.00
6206 · Small Tools	644.86	2,000.00
6207 · Signs	900.00	1,000.00
6208 · Tree Removal	0.00	30,000.00
<b>Total 6200 · Public Works</b>	<b>156,137.83</b>	<b>393,695.00</b>
6250-00 · Road Paving.	106,212.60	220,000.00
<b>6300 · Sanitation</b>		
6300-00 · Sanitation - Transfer Station	7,094.16	9,975.00
6300-01 · Sanitation - Payroll	16,890.97	31,176.00
6300-02 · Sanitation DEP permit / audit	1,988.75	2,700.00
6300-03 · Sanitation - Tipping Fees	34,574.44	57,304.00
6300-04 · Sanitation - Trucking	14,454.70	24,931.00
6300-05 · Transfer Station Lease	9,145.00	19,239.00
6300-06 · Sanitation - MIDNEROC	299.24	1,598.00
<b>Total 6300 · Sanitation</b>	<b>84,447.26</b>	<b>146,923.00</b>

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>Jul '22 - Jan 23</u>	<u>Budget</u>
<b>6400 · Health &amp; Welfare</b>		
6400-00 · Public Health Nurse	500.00	500.00
6401-00 · NDDH Health District	12,967.50	12,968.00
6402-00 · TVCCA	660.00	660.00
6403-00 · United Services	1,245.00	1,245.00
6404-00 · Access Agency	1,000.00	1,000.00
6405-00 · Volunteer Transportation	0.00	10.00
6407-00 · Sexual Assault Crisis Center	500.00	500.00
6409-00 · No Freeze Shelter	200.00	200.00
6410-00 · Elderly Service Provider	750.00	1,500.00
6413-00 · Social / Veterans Advocate	1,123.85	1,124.00
<b>Total 6400 · Health &amp; Welfare</b>	<u>18,946.35</u>	<u>19,707.00</u>
<b>6600 · Education</b>		
6600-00 · PHHS	1,003,035.04	1,560,701.00
6601-00 · Hampton Elementary School	1,127,446.96	2,039,382.00
<b>Total 6600 · Education</b>	<u>2,130,482.00</u>	<u>3,600,083.00</u>
<b>6700 · Library</b>	34,680.00	34,680.00
<b>6800 · Social Security Town Share</b>	17,298.41	34,320.00
<b>6900 · Insurance &amp; Bonds</b>	28,815.83	35,500.00
<b>7000 · Contingency</b>	0.00	30,000.00
<b>7100 · Miscellaneous Expenses</b>		
7100-01 · Memorial Day Parade	0.00	450.00
7100-02 · Organization Dues	1,053.00	1,053.00
7100-04 · NECCOG Transit Services	2,165.67	2,166.00
7100-05 · Walking Weekend	250.00	250.00
7100-06 · Fall Fest	250.00	0.00
7100-08 · Probate Court	658.00	658.00
7100-10 · Eastern CT Conservation	300.00	300.00
7100-13 · NECCOG	1,901.90	1,902.00
7100-14 · Air Line Trail Maintenance	250.00	250.00
7100-15 · Hampton Agricultural Commission	0.00	200.00
7100-16 · Unemployment Compensation	0.00	500.00
<b>Total 7100 · Miscellaneous Expenses</b>	<u>6,828.57</u>	<u>7,729.00</u>
<b>7500-00 · Capital &amp; Non-Recurring</b>	15,751.00	15,751.00
<b>7600 · Dog Fund</b>		
7603 · Dog Tags, Forms	0.00	75.00
7604 · Dog Pound Rent / NECCOG	5,705.70	5,706.00
7606 · Dog Fund State Fees	0.00	1,500.00
<b>Total 7600 · Dog Fund</b>	<u>5,705.70</u>	<u>7,281.00</u>
<b>Total Expense</b>	<u>3,120,087.61</u>	<u>5,320,588.00</u>
<b>Net Income</b>	<u><u>220,179.55</u></u>	<u><u>0.00</u></u>

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>		
5000 · Taxes	-1,418,086.47	63.1%
5100 · Intergovernmental Revenues		
5100-02 · Pilot State Property	-5,147.48	78.7%
5100-03 · Pequot / Mohegan Fund	-5,920.67	33.3%
5100-04 · Town Aid Roads	-1,067.23	99.4%
5100-05 · State Document Preservation	-5,500.00	0.0%
5100-06 · MRSA - Tiered PILOT		
5100-07 · LOCIP	-28,602.00	0.0%
5100-08 · Educational Cost Sharing	-529,204.00	50.0%
5100-13 · Other State Grants		
5100-14 · Municipal Revenue Sharing	8,047.67	128.2%
5100-16 · Tax Relief for Disabled	219.23	189.1%
5100-20 · Tax Relief for Veterans	-12.10	94.9%
<b>Total 5100 · Intergovernmental Revenues</b>	<b>-533,038.70</b>	<b>60.3%</b>
5200 · Other Revenues		
5200-01 · Interest Income	8,421.52	567.9%
5300-00 · Miscellaneous	3,925.52	198.1%
5300-01 · Rental Income	-1,000.00	88.9%
5400-01 · Recording Fees	-19,881.00	20.2%
5400-02 · Photocopies	-1,188.00	20.8%
5400-03 · P & Z Permits , Books	-170.00	83.0%
5400-04 · Inland Wetland Permits	105.00	152.5%
5400-05 · Building Permits	4,054.00	117.6%
5400-06 · Conveyance Tax Open Space Pen.	-9,330.09	62.7%
5400-07 · Miscellaneous Permits	3,366.00	520.8%
5400-08 · Marriage Licenses	-6,768.00	15.4%
5400-09 · Dog Licensing	-122.00	18.7%
5400-11 · Telecomm. Property Tax	-3,000.00	0.0%
5500-00 · Dog Fund Acct.		
5500 · Dog Licenses Spayed & Neutered		
5501 · Dog Licenses State Surcharge 6.		
5502 · State Surcharge 2.00		
5503 · Dog License Penalties		
5504 · Dog Licenses Male & Female		
5500-00 · Dog Fund Acct. - Other	-1,100.00	0.0%
<b>Total 5500-00 · Dog Fund Acct.</b>	<b>-788.00</b>	<b>28.4%</b>
5600-00 · Agricultural Commission	-331.00	0.0%
5850-01 · Community Center Revenue	252.00	200.8%
5850-04 · Transfer Station Disposal Fees	-1,939.00	51.5%
5850-06 · Scotland Share Transfer Station	-4,550.43	69.7%
5850-07 · Sale of Equipment & Recyclables	-596.74	40.3%
5850-09 · Transfer Station Permits	344.55	102.9%
<b>Total 5200 · Other Revenues</b>	<b>-29,195.67</b>	<b>78.5%</b>
<b>Total Income</b>	<b>-1,980,320.84</b>	<b>62.8%</b>
<b>Gross Profit</b>	<b>-1,980,320.84</b>	<b>62.8%</b>

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Expense	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>6000 · Administration</b>		
<b>6000-00 · Selectmen's Office</b>		
6000-01 · First Selectman	-16,437.75	57.7%
6000-02 · Second Selectman	-1,786.30	57.7%
6000-03 · Third Selectman	-1,786.30	57.7%
6000-04 · Administrative Assistant	-10,132.72	45.5%
6000-05 · Selectman Mileage	-750.00	0.0%
6000-06 · Selectman Supplies & Training	-700.00	0.0%
6000-07 · Selectman Computer Support	-1,342.17	82.8%
6000-08 · Selectman Communications	-755.20	69.8%
<b>Total 6000-00 · Selectmen's Office</b>	<u>-33,690.44</u>	<u>56.6%</u>
<b>6001 · Tax Collector</b>		
6001-03 · Tax Collector Equip. Supplies	-1,250.00	28.6%
6001-05 · Tax Collector Contract Service	-0.92	100.0%
6001-06 · Tax Collector Computer Support	-1,960.56	80.1%
6001-07 · Tax Collector Professional	-430.00	28.3%
6001-08 · Tax Collector Postage - Legal	-632.88	68.4%
6001-12 · Tax Collector Miscellaneous	-479.88	63.1%
<b>Total 6001 · Tax Collector</b>	<u>-4,754.24</u>	<u>85.8%</u>
<b>6002 · Board of Assessment Appeals</b>		
6002-01 · Bd. of Assessment Appeals	-250.00	0.0%
<b>Total 6002 · Board of Assessment Appeals</b>	<u>-250.00</u>	<u>0.0%</u>
<b>6003 · Town Clerk</b>		
6003-01 · Town Clerk Salary	-11,622.70	57.7%
6003-02 · Town Clerk Land Records	-4,138.90	49.8%
6003-03 · Town Clerk Assistant	-1,500.00	72.4%
6003-04 · Town Clerk Assistant Training	0.00	100.0%
6003-05 · Town Clerk Mailing Costs	-200.20	50.0%
6003-06 · Town Clerk Mileage	-310.93	24.7%
6003-07 · Town Clerk Professional	0.00	100.0%
6003-08 · Town Clerk Conference & Educ.	-725.00	37.0%
6003-09 · Town Clerk Vital Statistics	-50.00	0.0%
6003-10 · Town Clerk Legal Notices	-1,745.18	65.1%
6003-11 · General Office Supplies	-1,679.04	66.4%
6003-12 · Record Management Projects	-3,618.41	0.0%
6003-13 · Town Clerk Computer / Equipment	-1,500.00	0.0%
<b>Total 6003 · Town Clerk</b>	<u>-27,090.36</u>	<u>54.6%</u>
<b>6004 · Town Counsel</b>	-3,568.00	40.5%



**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>6005 · Treasurer</b>		
6005-01 · Treasurer Salary	-9,868.75	57.7%
6005-02 · Treasurer Computer / Supplies	-443.49	55.7%
6005-03 · Treasurer Mileage	-203.61	63.0%
6005-04 · Treasurer Computer Support	-4.00	99.9%
6005-05 · Treasurer Professional Expense	0.00	100.0%
6005-06 · Treasurer Postage	-220.00	62.1%
6005-07 · Treasurer Payroll / Bank Fees	-927.52	63.6%
<b>Total 6005 · Treasurer</b>	<b>-11,667.37</b>	<b>62.1%</b>
<b>6006 · Assessor</b>		
6006-01 · Assessor Salary	-11,969.20	57.7%
6006-02 · Assessor Clerk	-2,000.00	0.0%
6006-03 · Assessor Mileage	-330.00	0.0%
6006-04 · Assessor Education	-480.00	4.0%
6006-05 · Assessor Prof Expense	-820.00	46.9%
6006-06 · Assessor Computer Support	-326.81	96.8%
6006-10 · Assessor Office Supp. Postage	-1,063.38	10.3%
6006-11 · Assessor Web Hosting	-537.00	77.6%
<b>Total 6006 · Assessor</b>	<b>-17,526.39</b>	<b>62.2%</b>
<b>6007 · Town Hall</b>		
6007-01 · Town Hall Photocopier / Scanner	-2,368.38	56.1%
6007-02 · Town Hall Water	-520.81	67.4%
6007-03 · Town Hall & Generator Maint.	-8,827.91	53.0%
6007-04 · Town Hall Fire Extinguisher	0.00	100.0%
<b>Total 6007 · Town Hall</b>	<b>-11,717.10</b>	<b>56.3%</b>
<b>6008-01 · Conservation Commission</b>	<b>-3,504.77</b>	<b>5.3%</b>
<b>6009 · Election</b>		
6009-01 · Election / Registrars Pay	-3,684.38	72.6%
6009-02 · Election / Other Workers Pay	-3,902.80	55.6%
6009-03 · Election Training/Mileage	-588.25	32.9%
6009-04 · Election Postage & Supplies	-78.76	83.2%
6009-05 · Election Cards, Ballots, Maint.	-0.28	100.0%
6009-06 · Election HAVA Expenses	-125.00	0.0%
6009-07 · Election Canvass	-208.00	0.0%
<b>Total 6009 · Election</b>	<b>-8,587.47</b>	<b>68.6%</b>
<b>6010 · P &amp; Z</b>		
6010-00 · Planning & Zoning Clerk	-2,979.52	61.8%
6010-01 · P & Z Enforcement Officer	-4,412.00	48.0%
6010-02 · Planning & Zoning Legal Notices	-1,600.00	0.0%
6010-03 · Planning & Zoning Mileage	-150.00	0.0%
6010-04 · DEP Land Use Fees	348.00	220.0%
6010-05 · GIS Services Digitized Mapping	-50.95	96.2%
6010-06 · Planning & Zoning Training	-900.00	0.0%
6010-07 · Planning & Zoning Supplies	-311.30	20.2%

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>\$ Over Budget</u>	<u>% of Budget</u>
6010-08 · Planning & Zoning Legal/Eng.	-2,728.00	9.1%
6010-09 · Planning & Zoning Planning Serv	-12,800.00	53.5%
<b>Total 6010 · P &amp; Z</b>	<b>-25,583.77</b>	<b>50.3%</b>
<b>6011 · I &amp; W</b>		
6011-00 · Inland Wetlands Clerk	-1,298.30	17.5%
6011-01 · I & W Enforcement Officer	-1,257.75	57.7%
6011-02 · Inland Wetland Legal Notices	-174.76	41.7%
6011-03 · Inland Wetland Mileage	-371.00	0.0%
6011-04 · DEP Land Use Fees	-122.00	32.2%
6011-05 · Inland Wetlands Supplies	-142.15	5.2%
6011-07 · Inland Wetland Subscriptions	-90.00	0.0%
6011.08 · Inland Wetlands Training	-100.00	0.0%
<b>Total 6011 · I &amp; W</b>	<b>-3,555.96</b>	<b>38.0%</b>
<b>6012 · Audit</b>		
6012-00 · Auditor/ Fixed Asset Tracking	-8,920.00	38.1%
6012-01 · Board of Finance Administration	-625.00	0.0%
6012-02 · Board of Finance - Legal	-3,000.00	0.0%
6012-03 · Bd. of Finance Clerk	-1,859.84	18.7%
6012-04 · Bd of Fin Education Comm. Clerk		
<b>Total 6012 · Audit</b>	<b>-14,315.64</b>	<b>29.6%</b>
<b>6013-00 · Utilities</b>		
6013-01 · Transfer Station Electricity	-835.16	46.8%
6013-03 · Town Hall Electricity	-4,836.69	38.4%
6013-04 · Town Hall Oil / Propane	-2,728.33	69.4%
6013-05 · Town Hall Cable	-668.33	62.9%
6013-06 · Town Hall Telephone	-1,249.56	68.8%
6013-07 · Town Garage Electricity	-3,842.34	43.6%
6013-08 · Town Garage Oil	-2,087.47	60.1%
6013-09 · Town Garage Telephone	-594.96	60.3%
6013-10 · Comm Center Electricity	-652.84	55.5%
6013-11 · Comm. Center Oil	-1,715.60	34.5%
6013-12 · Street Lights	-335.77	39.1%
6013-13 · Fire Dept. Oil	-1,112.39	78.8%
6013-14 · Comm. Center Water	-256.50	57.3%
6013-15 · Community Center Cleaning	-1,500.00	30.2%
6013-16 · Community Center Alarm	-293.51	75.5%
6013-17 · Comm. Center Supplies / Maint.	1,376.25	205.9%
6013-19 · Comm. Center Elevator Maint.	-632.00	0.0%
6014-00 · Employee Simple IRA	-4,191.17	55.9%
6015-00 · Health Insurance	-30,499.89	64.3%
6016-02 · Public Education Green Energy	-2,704.20	-8.2%
<b>Total 6013-00 · Utilities</b>	<b>-59,360.46</b>	<b>60.7%</b>
<b>Total 6000 · Administration</b>	<b>-225,171.97</b>	<b>58.3%</b>

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>6100 · Public Safety</b>		
6100-00 · Fire Marshal Sup/ Deputy/ Train	-1,500.00	0.0%
6100-01 · Fire Marshal Salary	-4,043.30	57.7%
6100-02 · Fire Department	0.00	100.0%
6100-03 · Ambulance	-8,272.90	84.6%
6100-04 · 911 Dues	-0.50	100.0%
6100-05 · Paramedic	-4,389.50	9.5%
6100-06 · Building Inspector Salary	-8,756.00	57.7%
6100-07 · Building Inspector Mileage	-1,200.00	0.0%
6100-08 · Building Inspector Sup/Expenses	-923.77	33.5%
6100-09 · Building Inspector Training	-13.00	95.7%
6100-10 · Building Inspector Clerk	-2,958.00	62.1%
6100-11 · Fire Dept. Volunteer Incentive	0.00	100.0%
6100-12 · Burning Permits	-200.00	0.0%
6100-13 · D.O.T. Physicals	0.00	100.0%
6100-14 · FD Incentive Admin Fee	0.00	100.0%
6100-15 · Emergency Management Coord.	-2,708.00	0.0%
<b>Total 6100 · Public Safety</b>	<b>-34,964.97</b>	<b>85.1%</b>
<b>6200 · Public Works</b>		
6201-01 · Road Maintenance	-38,007.65	41.5%
6201-02 · Road Maintenance - Payroll	-82,236.87	54.2%
6201-03 · Road Maintenance - Payroll / OT	-25,803.27	11.6%
6201-04 · Gasoline	-1,432.07	52.2%
6201-05 · Diesel	-16,950.94	38.3%
6201-06 · Safety	-1,268.88	36.6%
6201-07 · Town Garage and Generator Maint	-2,781.60	44.4%
6201-08 · Training & Testing	-1,000.00	0.0%
6201-09 · Equipment Maintenance	-8,018.75	44.7%
6202-00 · LOCIP Expenses	-28,602.00	0.0%
6203 · Salt Storage	0.00	100.0%
6206 · Small Tools	-1,355.14	32.2%
6207 · Signs	-100.00	90.0%
6208 · Tree Removal	-30,000.00	0.0%
<b>Total 6200 · Public Works</b>	<b>-237,557.17</b>	<b>39.7%</b>
6250-00 · Road Paving.	-113,787.40	48.3%
<b>6300 · Sanitation</b>		
6300-00 · Sanitation - Transfer Station	-2,880.84	71.1%
6300-01 · Sanitation - Payroll	-14,285.03	54.2%
6300-02 · Sanitation DEP permit / audit	-711.25	73.7%
6300-03 · Sanitation - Tipping Fees	-22,729.56	60.3%
6300-04 · Sanitation - Trucking	-10,476.30	58.0%
6300-05 · Transfer Station Lease	-10,094.00	47.5%
6300-06 · Sanitation - MIDNEROC	-1,298.76	18.7%
<b>Total 6300 · Sanitation</b>	<b>-62,475.74</b>	<b>57.5%</b>

**Town of Hampton**  
**Budget vs. Actual**  
July 2022 through January 2023

	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>6400 · Health &amp; Welfare</b>		
6400-00 · Public Health Nurse	0.00	100.0%
6401-00 · NDDH Health District	-0.50	100.0%
6402-00 · TVCCA	0.00	100.0%
6403-00 · United Services	0.00	100.0%
6404-00 · Access Agency	0.00	100.0%
6405-00 · Volunteer Transportation	-10.00	0.0%
6407-00 · Sexual Assault Crisis Center	0.00	100.0%
6409-00 · No Freeze Shelter	0.00	100.0%
6410-00 · Elderly Service Provider	-750.00	50.0%
6413-00 · Social / Veterans Advocate	-0.15	100.0%
<b>Total 6400 · Health &amp; Welfare</b>	<b>-760.65</b>	<b>96.1%</b>
<b>6600 · Education</b>		
6600-00 · PHHS	-557,665.96	64.3%
6601-00 · Hampton Elementary School	-911,935.04	55.3%
<b>Total 6600 · Education</b>	<b>-1,469,601.00</b>	<b>59.2%</b>
<b>6700 · Library</b>	<b>0.00</b>	<b>100.0%</b>
<b>6800 · Social Security Town Share</b>	<b>-17,021.59</b>	<b>50.4%</b>
<b>6900 · Insurance &amp; Bonds</b>	<b>-6,684.17</b>	<b>81.2%</b>
<b>7000 · Contingency</b>	<b>-30,000.00</b>	<b>0.0%</b>
<b>7100 · Miscellaneous Expenses</b>		
7100-01 · Memorial Day Parade	-450.00	0.0%
7100-02 · Organization Dues	0.00	100.0%
7100-04 · NECCOG Transit Services	-0.33	100.0%
7100-05 · Walking Weekend	0.00	100.0%
7100-06 · Fall Fest	250.00	100.0%
7100-08 · Probate Court	0.00	100.0%
7100-10 · Eastern CT Conservation	0.00	100.0%
7100-13 · NECCOG	-0.10	100.0%
7100-14 · Air Line Trail Maintenance	0.00	100.0%
7100-15 · Hampton Agricultural Commission	-200.00	0.0%
7100-16 · Unemployment Compensation	-500.00	0.0%
<b>Total 7100 · Miscellaneous Expenses</b>	<b>-900.43</b>	<b>88.3%</b>
<b>7500-00 · Capital &amp; Non-Recurring</b>	<b>0.00</b>	<b>100.0%</b>
<b>7600 · Dog Fund</b>		
7603 · Dog Tags, Forms	-75.00	0.0%
7604 · Dog Pound Rent / NECCOG	-0.30	100.0%
7606 · Dog Fund State Fees	-1,500.00	0.0%
<b>Total 7600 · Dog Fund</b>	<b>-1,575.30</b>	<b>78.4%</b>
<b>Total Expense</b>	<b>-2,200,500.39</b>	<b>58.6%</b>
<b>Net Income</b>	<b>220,179.55</b>	<b>100.0%</b>